

FW and M Staff
Rachel Jackson, 1st Floor
09/28/2007

**STATE OF TENNESSEE
COUNTY - BY - COUNTY ANALYSIS
CHEATHAM COUNTY SUMMARY SHEET**

Description	2005-2006	2006-2007	2007-2008
Schedule A-1 and A-2 - State Tax Collections	\$3,394,901	\$3,693,094	\$3,829,738
Schedule B - Local School Systems	26,453,482	27,305,144	29,635,801
Schedule C - Health and Social Services	10,292,410	12,915,816	13,114,946
Schedule D - Justice and Public Safety	2,184,501	2,711,778	2,850,724
Schedule E - Recreation and Resources	1,569,699	1,910,793	2,184,123
Schedule F - Miscellaneous	528,134	635,428	664,881
Schedule G - Separate Facilities	-	-	-
Schedule H - Capital Outlay Projects	-	-	-
Schedule I - Transportation Obligations	966,897	958,272	1,123,071
Total	<u>\$45,390,024</u>	<u>\$50,130,325</u>	<u>\$53,403,284</u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF CHEATHAM COUNTY

<u>2006-2007 City Taxes</u>	<u>Ashland City</u>	<u>Kingston Springs</u>	<u>Pegram</u>	<u>Pleasant View</u>
Income	\$31,317	\$10,791	\$3,661	\$10,256
Gas and Motor Fuel	121,725	84,052	65,047	108,686
Beer	2,174	1,489	1,152	1,957
TVA Replacement	33,609	23,011	17,808	30,248
Sales	286,918	198,063	153,280	256,252
Mixed Drink	7,357	6,780	-	-
Excise	10,653	1,122	-	-
2006-2007 Total	\$493,753	\$325,308	\$240,948	\$407,409
Proj. 2007-2008	\$512,022	\$337,344	\$249,863	\$422,483

<u>2006-2007 County Taxes</u>	<u>Cheatham County</u>
Gas and Motor Fuel	\$1,647,925
Severance	-
Mixed Drink	-
Income	37,967
Beer	18,753
Alcoholic Beverage	44,036
TVA Replacement	377,438
Excise	99,557
2006-2007 Total	\$2,225,676
Proj. 2007-2008 Total	\$2,308,026

Total County	\$2,225,676
Total City	\$1,467,418
2006-2007 Total:	\$3,693,094
 Total County	 \$2,308,026
Total City	\$1,521,712
 Projected	
2007-2008 Total:	\$3,829,738

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF CHEATHAM COUNTY

<u>2005-2006 City Taxes</u>	<u>Ashland City</u>	<u>Kingston Springs</u>	<u>Pegram</u>	<u>Pleasant View</u>
Income	\$25,361	\$10,173	\$3,975	\$3,127
Gas and Motor Fuel	110,835	84,412	65,326	89,314
Beer	1,811	1,379	1,067	1,459
TVA Replacement	26,469	20,159	15,601	21,329
Sales	240,773	183,374	141,911	194,020
Mixed Drinks	1,577	4,146	-	-
Excise	8,841	1,173	-	-
2005-2006 Total	\$415,667	\$304,816	\$227,880	\$309,249

<u>2005-2006 County Taxes</u>	<u>Cheatham County</u>
Gas and Motor Fuel	\$1,638,912
Severance	-
Mixed Drink	-
Income	26,213
Beer	17,212
Alcoholic Beverage	40,150
TVA Replacement	327,601
Excise	87,201
2005-2006 Total	\$2,137,289

Total County	\$2,137,289
Total City	\$1,257,612
2005-2006 Total:	\$3,394,901

**STATE FUNDS DISTRIBUTED TO
LOCAL SCHOOL SYSTEMS
OF CHEATHAM COUNTY**

Description	2005-2006	2006-2007	2007-2008
Basic Education Program	\$25,958,400	\$26,680,000	\$28,785,000
Career Ladder	316,113	314,119	314,119
Child Nutrition Program	34,048	33,016	32,943
Coordinated School Health	-	55,000	100,000
Driver Education	7,675	.	-
Early Childhood	-	90,365	271,095
Extended Contract	95,245	95,206	95,206
Safe Schools	42,001	37,438	37,438
Total	\$26,453,482	\$27,305,144	\$29,635,801

**HEALTH AND SOCIAL SERVICES
APPROPRIATIONS BENEFITING RESIDENTS
OF CHEATHAM COUNTY**

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
CHILDREN'S SERVICES			
Adoption Services	\$161,500	\$180,200	\$180,200
Custody Services	172,200	277,000	277,000
Family Support Services	43,700	23,100	23,100
Needs Assessment	8,500	20,000	20,000
HEALTH			
Alcohol and Drug Abuse Services	75,634	95,734	94,790
Health Services	761,037	861,420	875,170
Laboratory Services	50,573	54,123	54,223
Office of Licensure and Regulation	39,222	44,598	44,677
Office of Policy, Planning & Assessment	24,718	33,632	33,625
TennCare Long-term Care Services	1,668,900	1,832,500	1,822,500
TennCare Program Services	5,374,100	7,372,100	7,461,700
TennCare Waiver and Crossover Services	1,318,200	1,641,200	1,742,800
HUMAN SERVICES			
Child Support	38,300	46,700	60,200
Community Services	23,400	23,200	26,400
County Rentals	25,500	23,900	23,400
Family Assistance Services	181,100	147,000	154,300
Field Operations	20,500	23,000	23,100
Temporary Cash Assistance	84,300	74,700	75,300
Vocational Rehabilitation	28,300	32,100	31,600
MENTAL HEALTH AND MENTAL RETARDATION			
Community Mental Retardation Programs	192,726	109,609	90,861
Total	<u><u>\$10,292,410</u></u>	<u><u>\$12,915,816</u></u>	<u><u>\$13,114,946</u></u>

**JUSTICE AND PUBLIC SAFETY
APPROPRIATIONS BENEFITING RESIDENTS
OF CHEATHAM COUNTY**

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
COMMERCE AND INSURANCE			
E-911 Emergency Communications Board	\$96,206	\$285,844	\$312,432
Police Pay Supplement	25,500	29,400	30,253
CORRECTION			
State Prosecutions	369,443	416,881	435,144
COURT SYSTEM			
Civil Legal Representation	5,497	5,450	5,450
Indigent Defendant's Council	43,643	26,448	22,111
District Attorney Generals	396,647	487,782	543,258
District Public Defenders Conference	157,546	189,683	202,497
MILITARY			
Armories Maintenance	50	2,370	2,370
Armories Utilities	10,400	19,488	19,488
Disaster Relief Grants	-	3,702	-
Tennessee Army National Guard	1,891	2,114	2,241
PROBATION AND PAROLE			
Adult Field Services	450,000	530,000	530,000
Community Corrections Programs	83,000	85,000	85,000
SAFETY			
Law Enforcement	361,100	409,100	435,900
TENNESSEE BUREAU OF INVESTIGATION			
Criminal Investigations	183,578	218,516	224,580
Total	<u><u>\$2,184,501</u></u>	<u><u>\$2,711,778</u></u>	<u><u>\$2,850,724</u></u>

RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF CHEATHAM COUNTY
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<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
AGRICULTURE			
Agricultural Fairs & Promotional Activities	\$979	\$969	\$7,594
Agricultural Resources Conservation Fund	30,500	42,861	45,000
Forestry Operations	139,045	177,674	176,810
Soil Conservation	2,639	2,639	2,639
ECONOMIC AND COMMUNITY DEVELOPMENT			
Community Development	68,105	80,276	83,733
Development District Grants	5,968	6,817	8,521
FastTrack Development Program	37,140	54,579	58,857
ENVIRONMENT AND CONSERVATION			
Conservation	51,427	139,691	155,755
Environment	556,667	693,686	702,505
TOURIST DEVELOPMENT			
Tourist Development	2,450	2,450	2,450
WILDLIFE RESOURCES	674,779	709,151	940,259
Total	<u>\$1,569,699</u>	<u>\$1,910,793</u>	<u>\$2,184,123</u>

MISCELLANEOUS APPROPRIATIONS BENEFITING RESIDENTS OF CHEATHAM COUNTY

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
COMMISSION ON AGING			
Home and Community Based Services	\$4,600	\$3,600	\$3,600
Senior Citizens Centers	8,500	10,600	10,600
Criminal Injuries Compensation Fund	4,000	32,494	21,113
HIGHER EDUCATION			
UT Agricultural Extension Service	285,493	324,578	341,118
UT County Technical Assistance Service	10,075	11,287	12,160
UT Institute for Public Service	14,625	15,063	15,666
UT Municipal Technical Advisory Service	22,220	24,458	27,696
LABOR			
Adult Basic Education	22,474	25,583	25,577
Labor Standards	7,716	8,337	8,293
Tennessee Occupational Safety and Health Act	25,412	30,416	30,303
Workers' Compensation	78,977	87,820	87,496
Tennessee Arts Commission Grants	7,000	1,000	-
Tennessee Tax Rebate Program	37,042	60,192	81,259
Total	\$528,134	\$635,428	\$664,881

<p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY CONSTRUCTION AND MAINTENANCE OF CHEATHAM COUNTY</p>
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<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Bridge Replacement - State Grants	\$102,999	\$61,842	\$50,211
Highway Betterments and Maintenance	674,618	702,369	856,113
Safe Growth Grants	30,144	30,144	30,162
State Aid	159,136	163,917	186,585
Total	<u><u>\$966,897</u></u>	<u><u>\$958,272</u></u>	<u><u>\$1,123,071</u></u>